

# MAIN COURTHOUSE SECURITY SYSTEM

**Functional Area: Public Safety**

**Department: Sheriff**

**Project Description/Justification:**

This project will provide the funding necessary to complete the upgrade of the security system in the Circuit/General District Courts Building. The current system is no longer reliable due to the frequency of system failures. Repairs and maintenance are becoming more expensive and difficult to perform. In some instances, parts are no longer available because the system is obsolete.

Partial funding of this project was made available in the FY2003 Capital Improvement Program.

**Facility Plan:**

N/A

**Location/Site Status:**

Circuit/General District Courts Building.

**Estimated Project Costs:**

The total estimated cost of the project is \$600,000.

**Operating Cost Detail:**

There is a cost of \$15,500 for equipment and software maintenance in FY2004. The cost is expected to increase by approximately 3% per year.

**Impact If Not Completed:**

If not completed, the safety of the public, as well as county employees, will be compromised because the project that was initiated in FY2003 will be only partially complete. While it is operable, it does not meet the needs of the department and its reliability is questionable.

---

**Financing / Operating Budget Impact**

	<b><u>Prior Years</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10</u></b>
<b>Financing</b>									
General Fund	\$250,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>15,500</u>	<u>16,000</u>	<u>16,500</u>	<u>17,000</u>	<u>17,500</u>	<u>18,000</u>	<u>18,500</u>	
<b>TOTAL</b>		<b>\$15,500</b>	<b>\$16,000</b>	<b>\$16,500</b>	<b>\$17,000</b>	<b>\$17,500</b>	<b>\$18,000</b>	<b>\$18,500</b>	